

GAUTENG

TABLE C9.1: SUMMARY OF ACTUAL AND BUDGETED REVENUE AND EXPENDITURE

	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
	Actual	Actual	Actual	Estimated Actual	Medium Term Expenditure Estimates		
	R '000	R '000	R '000	R '000	R '000	R '000	R '000
Expenditure							
Education							
Personnel Expenditure	5,289,400	5,344,920	5,840,852	6,117,568	6,433,252	6,754,915	7,092,661
Other Expenditure	765,670	964,788	993,508	1,150,615	1,481,415	1,849,331	1,896,835
Total	6,055,070	6,309,708	6,834,360	7,268,183	7,914,667	8,604,246	8,989,496
Health							
Personnel Expenditure	3,275,946	3,232,637	3,411,836	3,659,878	3,891,355	4,113,916	4,335,690
Other Expenditure	2,202,542	2,372,102	2,530,358	3,177,698	3,321,152	3,625,270	3,793,485
Total	5,478,488	5,604,739	5,942,194	6,837,576	7,212,507	7,739,186	8,129,175
Welfare							
Personnel Expenditure	124,684	134,172	151,830	176,306	190,548	200,453	214,958
Transfer Payments	2,024,611	2,150,863	2,343,185	2,636,422	2,867,663	3,151,598	3,326,633
Other Expenditure	146,069	139,618	160,782	204,779	273,497	295,680	325,945
Total	2,296,364	2,424,653	2,655,797	3,017,507	3,331,708	3,647,731	3,867,536
Expenditure other Functions							
Personnel Expenditure	461,395	473,754	525,481	627,631	732,558	778,942	832,636
Contingency Reserve	-	-	-	-	-	-	-
Other Expenditure	1,969,032	2,017,717	2,213,106	2,493,835	3,344,558	4,410,734	4,570,943
Total	2,430,427	2,491,471	2,738,587	3,121,466	4,077,116	5,189,676	5,403,579
Total Personnel Expenditure	9,151,425	9,185,483	9,929,999	10,581,383	11,247,713	11,848,226	12,475,945
Contingency Reserve	-	-	-	-	-	-	-
Total Other Expenditure	7,107,924	7,645,088	8,240,939	9,663,349	11,288,285	13,332,613	13,913,841
Total Expenditure	16,259,349	16,830,571	18,170,938	20,244,732	22,535,998	25,180,839	26,389,786
Current Expenditure	14,717,685	15,050,862	16,339,110	17,952,856	19,189,245	20,487,387	21,577,621
Capital Expenditure	1,541,664	1,779,709	1,831,828	2,291,877	3,346,753	4,693,452	4,812,165
Revenue							
Transfers from National	15,249,820	16,339,580	17,649,666	19,790,238	21,692,984	23,448,496	24,987,220
Own Revenue	929,297	1,045,692	1,168,215	1,308,217	1,104,705	1,182,460	1,274,134
Other Revenue	-	-	-	-	-	-	-
Total Revenue	16,179,117	17,385,272	18,817,881	21,098,455	22,797,689	24,630,956	26,261,354
Surplus/(Deficit)	(80,232)	554,701	646,943	853,722	261,691	(549,883)	(128,432)

GAUTENG

TABLE C9.2: ACTUAL AND BUDGETED REVENUE

Revenue	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
	Actual Revenue R' 000	Actual Revenue R' 000	Actual Revenue R' 000	Estimated Actual Revenue R' 000	R' 000	R' 000	R' 000
Transfers from National Equitable Share	15,249,820	16,339,560	17,649,666	19,790,238	21,692,984	23,448,496	24,987,220
Conditional Grants	12,077,227	12,931,659	14,517,183	16,028,350	18,223,977	19,736,234	21,061,055
DPLG	3,172,593	3,407,921	3,132,483	3,761,888	3,469,007	3,712,262	3,926,165
Education	26,899	5,050	8,345	8,200	9,450	8,450	7,600
Health	9,876	23,616	25,912	36,592	51,453	54,097	45,929
Housing	1,933,235	2,053,427	2,108,673	2,310,434	2,418,044	2,485,576	2,465,813
National Treasury	639,627	742,429	643,804	793,876	824,940	917,830	1,107,959
Social Development	556,341	573,469	342,025	418,471	157,084	235,266	288,841
Other	3,519	7,027	3,724	194,315	8,036	9,443	10,023
	3,096	2,903	-	-	-	1,600	-
Own Revenue	929,297	1,045,692	1,168,215	1,308,217	1,104,705	1,182,460	1,274,134
Road Traffic Revenue	413,275	527,596	572,230	590,083	524,800	554,400	586,001
Health Patient Fees	75,536	70,924	70,969	107,020	81,712	85,610	89,121
Horse Racing and Betting	157,669	85,372	67,367	63,692	63,084	66,238	69,550
Gambling	48,053	181,268	224,043	204,216	213,575	224,054	272,599
Other	234,764	180,532	233,606	343,206	221,534	252,158	256,863
Other Revenue	-	-	-	-	-	-	-
Total	16,179,117	17,385,272	18,817,881	21,098,455	22,797,689	24,630,956	26,261,354
Increase/(Decrease)					1,699,234	1,833,267	1,630,398

GAUTENG

TABLE C9.3: ACTUAL AND BUDGETED EXPENDITURE BY DEPARTMENT

Provincial Summary Department	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
	Actual Expenditure R' 000	Actual Expenditure R' 000	Actual Expenditure R' 000	Estimated Actual Expenditure R' 000	Medium Term Expenditure Estimates R' 000		
Education	6,055,070	6,309,708	6,834,360	7,268,183	7,914,667	8,604,246	8,989,496
Health	5,478,488	5,604,739	5,942,194	6,837,576	7,212,507	7,739,186	8,129,175
Welfare	2,295,364	2,424,653	2,655,797	3,017,507	3,331,708	3,647,731	3,867,536
Office Of The Premier	121,384	118,242	109,678	78,077	92,539	91,253	95,118
Provincial Legislature	56,647	63,459	70,291	80,869	65,103	70,313	75,937
Finance And Economic Affairs	103,164	132,973	300,344	629,461	967,522	1,810,972	1,575,974
Housing	747,102	836,256	713,333	892,336	1,026,232	1,148,765	1,394,484
Development Planning And Local Government	115,937	62,389	72,043	86,033	110,636	148,032	151,712
Public Transport, Roads And Works	1,127,848	1,117,067	1,236,146	1,024,947	1,286,804	1,414,065	1,558,973
Safety And Liaison	14,843	28,050	29,714	22,351	26,054	26,920	28,266
Agriculture, Conservation, Environment And Land Affairs	66,982	79,579	112,735	110,868	227,536	176,477	196,812
Sport, Recreation, Arts And Culture	69,422	53,456	94,303	83,161	102,690	117,879	126,303
Gauteng Shared Services Centre	-	-	-	113,364	172,000	185,000	200,000
Provincial Services Commission	7,448	-	-	-	-	-	-
Total	16,259,349	16,830,571	18,170,938	20,244,732	22,535,998	25,180,839	26,389,786
Increase/(Decrease)				2,291,266		2,644,841	1,208,947
Classification of expenditure							
Current	14,717,685	15,050,862	16,339,110	17,952,856	19,189,245	20,487,387	21,577,621
Personnel expenditure	9,151,425	9,185,483	9,929,999	10,581,383	11,247,713	11,848,226	12,475,945
Transfer payments	2,756,221	2,904,371	3,247,607	3,651,863	3,812,195	4,309,867	4,528,946
Other current expenditure	2,810,039	2,961,008	3,161,504	3,719,609	4,129,337	4,329,294	4,572,730
Capital	1,541,664	1,779,709	1,831,828	2,291,877	3,346,753	4,693,452	4,812,165
Transfer payments	638,608	737,100	761,774	793,361	1,433,759	1,705,750	1,577,848
Other capital expenditure	903,056	1,042,609	1,070,054	1,498,516	1,912,994	2,987,702	3,234,317
Total	16,259,349	16,830,571	18,170,938	20,244,732	22,535,998	25,180,839	26,389,786

GAUTENG

TABLE C9.4: EDUCATION ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME

Education Programmes	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
	Actual Expenditure R '000	Actual Expenditure R '000	Actual Expenditure R '000	Estimated Actual Expenditure R '000	R '000	R '000	R '000
Administration	76,859	124,183	170,634	726,485	598,979	621,463	634,089
Public Ordinary School Education	5,087,940	5,300,190	5,645,160	5,438,349	6,017,196	6,689,270	7,009,540
Independent School Education	129,261	104,063	136,355	102,117	117,127	117,127	117,127
Education in Specialised Schools	271,944	281,196	320,530	413,064	400,712	418,517	437,173
Teacher Training Colleges	121,066	122,291	128,222	101,417	131,948	-	-
Technical Colleges	204,090	224,910	246,527	275,922	270,458	283,405	296,989
Non-formal Education	63,116	95,310	130,879	99,741	160,197	142,427	149,296
Auxiliary and Associated Services	100,184	56,985	53,698	111,088	218,050	332,037	345,282
Authorised Losses	610	580	-	-	-	-	-
Statutory	-	-	2,355	-	-	-	-
Total	6,055,070	6,309,708	6,834,360	7,268,183	7,914,667	8,604,246	8,989,496
Increase/(Decrease)					646,484	689,579	385,250
Classification of expenditure							
Current	5,904,411	6,093,964	6,663,211	7,077,607	7,509,949	8,101,013	8,470,426
Personnel expenditure	5,289,400	5,344,920	5,840,852	6,117,568	6,433,252	6,754,915	7,092,661
Transfer payments	207,437	180,558	304,008	467,504	354,827	553,363	572,808
Other current expenditure	407,574	568,486	518,351	492,535	721,870	792,735	804,957
Capital	150,659	215,744	171,149	190,576	404,718	503,233	519,070
Transfer payments	31	-	-	-	-	-	-
Other capital expenditure	150,628	215,744	171,149	190,576	404,718	503,233	519,070
Total	6,055,070	6,309,708	6,834,360	7,268,183	7,914,667	8,604,246	8,989,496

GAUTENG

TABLE C9.5: HEALTH ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME

Health Programmes	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
	Actual Expenditure R '000	Actual Expenditure R '000	Actual Expenditure R '000	Estimated Actual Expenditure R '000	Medium Term Expenditure Estimates R '000		
Health Administration	133,271	214,903	200,219	339,936	253,749	278,232	185,757
District Health Services	968,194	1,091,433	1,458,753	1,513,364	1,684,645	1,853,184	2,092,974
Provincial Health Services	1,320,922	1,302,092	1,193,923	1,260,859	2,006,082	2,078,900	2,181,896
Academic Health Services	2,961,268	2,911,451	2,987,104	3,200,425	2,664,666	2,790,798	2,936,530
Health Sciences	47,714	42,140	45,381	83,159	110,822	141,592	165,534
Health Care Support Services	67,959	64,950	71,360	83,566	82,901	118,802	125,552
Health Facilities Development and Maintenance	1,730	686	-	354,121	458,314	526,350	489,604
Internal Charges	(23,731)	(24,798)	(21,316)	(2,201)	(48,672)	(48,672)	(48,672)
Authorised Losses	1,161	1,882	6,770	4,347	-	-	-
Total	5,478,488	5,604,739	5,942,194	6,837,576	7,212,507	7,739,186	8,129,175
Increase/(Decrease)					374,931	526,679	389,989
Classification of expenditure							
Current	5,325,343	5,373,726	5,688,265	6,307,562	6,497,645	6,909,837	7,302,353
Personnel expenditure	3,275,946	3,232,637	3,411,836	3,659,878	3,891,355	4,113,916	4,335,690
Transfer payments	422,560	488,959	519,757	486,361	498,910	533,530	554,623
Other current expenditure	1,626,817	1,652,130	1,756,672	2,161,323	2,107,380	2,262,391	2,412,040
Capital	153,145	231,013	253,929	530,014	714,862	829,349	826,822
Transfer payments	-	-	-	-	-	-	-
Other capital expenditure	153,145	231,013	253,929	530,014	714,862	829,349	826,822
Total	5,478,488	5,604,739	5,942,194	6,837,576	7,212,507	7,739,186	8,129,175

GAUTENG

TABLE C9.6: WELFARE ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME

Welfare Programmes	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
	Actual Expenditure R '000	Actual Expenditure R '000	Actual Expenditure R '000	Estimated Actual Expenditure R '000	Actual Expenditure R '000	Actual Expenditure R '000	Actual Expenditure R '000
Management and Administration	27,770	38,255	45,585	5,027	5,197	5,508	5,960
Social Security	1,883,006	1,975,222	2,174,191	2,461,516	2,683,663	2,954,539	3,117,343
Social Assistance	201,479	218,173	235,907	300,263	333,491	357,817	386,965
Social Welfare Services	144,970	150,453	163,964	187,697	194,667	206,347	223,268
Strategic Policy and Planning	22,622	15,370	19,232	3,725	10,948	11,529	12,475
Population Unit	331	647	1,220	1,465	1,500	1,590	1,720
Welfare Facilities Development and Maintenance	14,529	23,578	13,759	23,254	54,000	59,264	64,475
Auxiliary and Associated Services	-	1,870	-	34,435	48,242	51,137	55,330
Authorised Losses	657	1,085	1,939	123	-	-	-
Total	2,295,364	2,424,653	2,655,797	3,017,507	3,331,708	3,647,731	3,867,536
Increase/(Decrease)					314,201	316,023	219,805
Classification of expenditure							
Current	2,295,364	2,422,783	2,655,521	3,004,359	3,297,147	3,604,710	3,820,829
Personnel expenditure	124,684	134,172	151,830	176,306	190,548	200,453	214,958
Transfer payments	2,024,611	2,150,863	2,343,185	2,636,422	2,867,663	3,151,598	3,326,633
Other current expenditure	146,069	137,748	160,506	191,631	238,936	252,659	279,238
Capital	-	1,870	276	13,148	34,561	43,021	46,707
Transfer payments	-	-	-	-	-	-	-
Other capital expenditure	-	1,870	276	13,148	34,561	43,021	46,707
Total	2,295,364	2,424,653	2,655,797	3,017,507	3,331,708	3,647,731	3,867,536